

**GENERAL REVENUE SUMMARY BY DEPARTMENT
LINCOLN CIP 2001-2002 - 2006-2007**

Table 3

Department/Project Description	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Finance						
<i>Pershing</i>						
Continued Refurbishing & Renovation	33.3	35.0	36.4	37.9	41.7	43.4
<i>Pershing Total</i>	33.3	35.0	36.4	37.9	41.7	43.4
<i>Communications</i>						
Replacement of 911 Telephone System		375.0				
Back-up Conventional Radio Repeater	250.0					
<i>Communications Total</i>	250.0	375.0	0.0	0.0	0.0	0.0
<i>Finance Grand Total</i>	283.3	410.0	36.4	37.9	41.7	43.4
Fire						
Station Renovations	52.0	30.0	30.0	31.2	32.4	33.7
Automatic Vehicle Locators			210.0			
<i>Fire Total</i>	52.0	30.0	240.0	31.2	32.4	33.7
Parks and Recreation						
<i>Facility Development & Implementation</i>						
Lighting Rehab - Havelock Park	12.0					
Peter Pan Park	5.0					
UPCO Park	8.0					
Arnold Heights Activity Center					250.0	
Auld Rec Center Floor Replacement		55.0				
Country View Neighborhood Park		50.0				
Easterday Gym Floor Replacement		40.0				
Herbert Park Channel Stabilization			60.0			
Holmes Park & Lake Rehab			600.0			
Jensen Park					150.0	
Mahoney Park Ballfield Renovation		50.0				
North Lincoln Neighborhood Park					50.0	
Ice Arena			80.0			
Pioneers Park Pathway Replacement				100.0		
Pioneers Park Nature Center	290.0	250.0		400.0	200.0	200.0
Sherman Field Restroom Replacement				60.0		
South Lincoln Neighborhood Park				50.0		
Southeast Lincoln Swimming Pool						500.0
Sunken Gardens Renovation Design & Const.		50.0				
Vintage Heights Mini Park		25.0	10.0			
Wilderness Park Bridges		50.0				
Woods Pool/Tennis Complex	75.0					
<i>Playground Renovation</i>						
Playground Safety Program		10.0	10.0	10.0	10.0	10.0

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<i>Systemwide Improvements</i>						
ADA Compliance	20.0	20.0	25.0	25.0	25.0	25.0
Hard Surface Repairs/Paving	100.0	100.0	125.0	125.0	125.0	125.0
Self-Help Program	45.0	45.0	45.0	45.0	45.0	45.0
<i>Tree Projects</i>						
Master Street Tree Program	50.0	50.0	50.0	50.0	50.0	50.0
Park Landscape Program	19.5	19.5	19.5	19.5	19.5	19.5
Tree Inventory	140.0	125.0				
Woods Park Landscaping	0.5	0.5	0.5	0.5	0.5	0.5
<i>Trail Development</i>						
Trail Const.: Billy Wolfe/Antelope Creek					90.0	90.0
Highway 2 Trail West Expansion			90.0			
Husker Link Trail	90.0	90.0				
Oak Lake Trail				90.0		
Trail Maintenance & Repair	10.0	10.0	10.0	15.0	15.0	15.0
<i>Parks & Recreation Total</i>	865.0	1,040.0	1,125.0	990.0	1,030.0	1,080.0
<i>StarTran</i>						
Purchase/Fin. of 20 Full Size Buses	155.0					
Purchase/Fin. of 21 Full Size Buses		141.3	149.8	134.6	95.3	201.5
Purchase of Supervisors Vehicle	5.0	5.2		4.4		6.0
Shop Tools/Equip.	9.2	6.4	5.3	6.4	7.2	5.0
Computer Hardware & Software		4.0		4.4		4.0
Purchase of Bus Passenger Shelters					9.0	
Purchase of Shredder			2.0			
Purchase of Replacement Service Veh.				9.0		
Handi Van Vehicle Replacement	33.3	57.6				
Bus Wash System					20.0	
Farebox Purchase					26.4	
Floor Scrubber						10.0
Air Conditioner						10.0
G Street Building Roof						10.0
<i>StarTran Total</i>	202.5	214.5	157.1	158.8	157.9	246.5
<i>Storm Water and Drainage</i>						
City Subsidy to Storm Sewer Construction	39.5	41.5	43.5	45.7	48.0	50.4
Prelim. Storm Sewer Study, Etc.	14.0	14.7	15.4	16.2	17.0	17.9
Misc. Minor Repairs	100.0	100.0	100.0	105.0	110.3	115.8
Comprehensive Master Basin Management Plan	229.0	135.5	142.2	149.3	156.8	164.6
Implimentation of Master Planned Basin Projects	100.0		110.0		220.0	
<i>Storm Water Total</i>	482.5	291.7	411.1	316.2	552.1	348.7

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Maintenance						
Development of Satellite Facility	15.0					
Maintenance Total	15.0	0.0	0.0	0.0	0.0	0.0
Urban Development						
Downtown Street Tree Replacement	10.0					
Antelope Valley Revitalization	30.0	35.0	37.5	39.0	40.6	42.2
Urban Development Total	40.0	35.0	37.5	39.0	40.6	42.2
Library						
Resurface Gere Branch Library Parking Lot			110.0			
Replace Roof South Branch Library				33.2		
Replace Roof Bennett Martin Library South Portion				23.1		
Replace Roof Bethany Branch Library				24.5		
Replace Cooling Tower at Bennett Martin						50.0
Library Total	0.0	0.0	110.0	80.8	0.0	50.0
Aging						
Expansion of NE Senior Center		333.9				
Prelim Design of Senior Center in South Lincoln						50.0
Aging Total	0.0	333.9	0.0	0.0	0.0	50.0
Health						
Environmental Health						
Emergency Response Support Vehicle	63.0					
Health Total	63.0	0.0	0.0	0.0	0.0	0.0
CIP TOTAL	2,003.3	2,355.1	2,117.1	1,653.9	1,854.7	1,894.5